

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Centralized Administrative Services Results Delivery Unit Budget Summary

Centralized Administrative Services Results Delivery Unit

Contribution to Department's Mission

Please see components.

Core Services

- Please see components.

Key RDU Challenges

Please see components.

Significant Changes in Results to be Delivered in FY2011

Please see components.

Major RDU Accomplishments in 2009

Please see components.

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Centralized Administrative Services RDU Financial Summary by Component

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administrative Hearings	402.3	0.0	1,076.1	1,478.4	414.9	0.0	1,132.5	1,547.4	431.4	0.0	1,132.5	1,563.9
DOA Leases	1,572.6	0.0	0.0	1,572.6	1,779.8	0.0	35.1	1,814.9	1,779.8	0.0	35.1	1,814.9
Office of the Commissioner	389.4	0.0	489.5	878.9	340.5	0.0	595.4	935.9	352.7	0.0	595.4	948.1
Administrative Services	55.4	0.0	2,105.9	2,161.3	58.0	0.0	2,274.4	2,332.4	59.9	0.0	2,274.4	2,334.3
DOA Info Tech Support	24.3	0.0	1,154.1	1,178.4	25.4	0.0	1,222.8	1,248.2	25.4	0.0	1,222.8	1,248.2
Finance	5,641.4	0.0	1,816.7	7,458.1	6,031.0	1,489.0	2,556.9	10,076.9	6,035.2	0.0	2,556.9	8,592.1
State Travel Office	4.4	0.0	2,759.2	2,763.6	7.4	0.0	2,333.3	2,340.7	0.0	0.0	0.0	0.0
E-Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	2,933.3	2,940.7
Personnel	607.0	0.0	14,505.6	15,112.6	1,045.3	0.0	14,456.5	15,501.8	1,046.4	0.0	14,456.5	15,502.9
Labor Relations	977.7	0.0	0.0	977.7	1,166.6	0.0	119.8	1,286.4	1,169.4	0.0	119.8	1,289.2
Purchasing	1,111.8	0.0	15.7	1,127.5	1,239.9	0.0	0.0	1,239.9	1,241.7	0.0	0.0	1,241.7
Property Management	439.1	297.6	0.0	736.7	572.8	385.2	0.0	958.0	572.8	385.2	0.0	958.0
Central Mail	4.8	0.0	3,373.3	3,378.1	5.8	0.0	3,121.9	3,127.7	5.8	0.0	3,421.9	3,427.7
Centralized HR	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7	281.7	0.0	0.0	281.7
Retirement and Benefits	302.8	0.0	13,233.8	13,536.6	169.4	0.0	14,043.2	14,212.6	0.1	0.0	14,216.6	14,216.7
Group Health Insurance	0.0	0.0	13,118.2	13,118.2	0.0	0.0	18,100.4	18,100.4	0.0	0.0	15,100.4	15,100.4
Labor Agreements	11.5	0.0	0.0	11.5	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
Misc Items												
DOA ETS	0.0	0.0	0.0	0.0	204.3	0.0	133.9	338.2	204.3	0.0	133.9	338.2
Totals	11,826.2	297.6	53,648.1	65,771.9	13,392.8	1,874.2	60,126.1	75,393.1	13,264.0	385.2	58,199.5	71,848.7

Centralized Administrative Services
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	13,392.8	1,874.2	60,126.1	75,393.1
Adjustments which will continue current level of service:				
-Administrative Hearings	16.5	0.0	0.0	16.5
-Office of the Commissioner	12.2	0.0	0.0	12.2
-Administrative Services	1.9	0.0	0.0	1.9
-Finance	4.2	-1,489.0	0.0	-1,484.8
-State Travel Office	-7.4	0.0	-2,333.3	-2,340.7
-E-Travel	7.4	0.0	2,333.3	2,340.7
-Personnel	1.1	0.0	0.0	1.1
-Labor Relations	2.8	0.0	0.0	2.8
-Purchasing	1.8	0.0	0.0	1.8
-Retirement and Benefits	-169.3	0.0	173.4	4.1
Proposed budget decreases:				
-Group Health Insurance	0.0	0.0	-3,000.0	-3,000.0
Proposed budget increases:				
-E-Travel	0.0	0.0	600.0	600.0
-Central Mail	0.0	0.0	300.0	300.0
FY2011 Governor	13,264.0	385.2	58,199.5	71,848.7